

DEPARTMENT OF CORRECTIONS (DOC)

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion	-	15,037	-	-	15,037
Prior Year Amend GBill Increase (Decrease)	-	(1,431,710)	na	na	(1,431,710)
Prior Year Transfers In (Out)	-	-	na	na	-
Original FY16 G-Bill Appropriation	869.2	94,544,713	8,357,054	12,716,933	115,618,700
Captive Insurance Distribution	-	156,275	-	19,268	175,543
Bureau Billings Distribution	-	84,605	2,574	17,738	104,917
Market Adjustments	-	814,558	6,737	50,285	871,580
Movement toward Market Value	-	837,764	5,219	34,181	877,164
Distribution of Above Pools	-	-	-	-	-
FY16 G-Bill With Pool Distributions	869.2	96,437,915	8,371,584	12,838,405	117,647,904
Base Transfers and Board Actions	-	-	-	-	-
FY16 Revised Budget and FY17 Base	869.2	96,437,915	8,371,584	12,838,405	117,647,904
One-Time Supplementals to FY16 in SB48	-	10,543	-	-	10,543
One-Time Recisions from FY16 in SB48	-	(3,020,789)	(9,505)	(18,242)	(3,048,536)
Beginning FY17 Base	869.2	96,437,915	8,371,584	12,838,405	117,647,904
Personnel Benefit Cost Changes	-	-	-	-	-
Inflationary Adjustments	-	1,185,699	268,520	-	1,454,219
Maintenance of Current Operations	869.2	97,623,614	8,640,104	12,838,405	119,102,123
General Appropriations Bill Line Item Total	(80.2)	(364,716)	(2,641,717)	(9,172,791)	(12,179,224)
1. Department-wide Funding Swaps	-	4,889,165	(535,275)	(4,264,019)	89,871
2. Computer replacements/Misc.Expenses-Admin.	-	163,585	-	-	163,585
3. Utility decrease - Mike Durfee State Prison	-	(195,124)	-	-	(195,124)
4. 1.0 FTE Sr. Secretary/Required Overtime - State Pen.	1.0	159,038	-	-	159,038
5. Misc. Expenses/Capital Outlay - Womens Prison	-	193,273	-	(210,812)	(17,539)
6. Two Prison Shop Foremen - Pheasantland Industries	2.0	-	-	87,896	87,896
7. License Plate Production Ends - Pheasantland Industries	-	-	-	(2,500,000)	(2,500,000)
8. Year-Round Intern in Classifications Office - Inmate Services	-	10,900	-	-	10,900
9. Management of Hep C cases - Inmate Services	-	250,000	-	-	250,000
10. Correctional Health Care Funding Change - Inmate Services	-	1,172,121	-	(511,899)	660,222

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11. DSS Mental Health Services at State Pen - Inmate Services		133,047	-	-	133,047
12. 0.72% to Community Based Providers - Inmate Services		12,142	-	-	12,142
13. Misc. P.S. Incr./Total Other Fund decrease - Parole Services		210,942	-	(997,973)	(787,031)
14. Community Transition Program - Parole Services		204,842	-	-	204,842
15. Tribal Parole Program - Parole Services		118,000	-	-	118,000
16. Tribal Parole Funding - Parole Services		111,000	-	-	111,000
17. Parole Board stipend, janitorial/mtnc services - Parole Services		120,975	-	-	120,975
18. Increase in # of jail days used - 8% inc. - Parole Services		83,101	-	-	83,101
19. Expansion for FY17 grants/subsidies - Parole Services		50,000	-	-	50,000
20. Transportation of parole violators/Inc. # of jail days paid to counties - Parole Services		(83,101)	-	-	(83,101)
21. Eliminate 4 Juvenile Corrections Agents and Support - Juvenile Com	(4.5)	(252,919)	-	-	(252,919)
22. Lower juvenile population - Juvenile Community Corrections		(1,811,953)	(2,150,943)	(567,369)	(4,530,265)
23. FMAP Change - Juvenile Community Corrections		(290,085)	205,202	-	(84,883)
24. 0.72% to Community Based Providers - Juvenile Community Corrections		58,232	26,870	-	85,102
25. Reductions in Youth Challenge Center	(20.0)	(1,020,580)	-	(14,942)	(1,035,522)
26. Reductions in Patrick Brady Academy	(20.0)	(1,029,729)	-	(14,280)	(1,044,009)
27. Reductions in Star Academy	(19.7)	(2,483,379)	(187,571)	(166,050)	(2,837,000)
28. Reductions in QUEST	(19.0)	(1,138,209)	-	(13,343)	(1,151,552)
General Appropriations Bill Subtotal	789.0	97,258,898	5,998,387	3,665,614	106,922,899
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	789.0	97,258,898	5,998,387	3,665,614	106,922,899